



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 36 TECHNICAL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	8259.24	32.98	8292.22
Total	8259.24	32.98	8292.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	2708.10	6275.26	10275.27	8292.22
Total Revenue Expenditure	2557.60	5522.26	9522.27	8259.24
2071 Pensions and Other Retirement Benefits	--	96.65	96.65	106.00
01 Civil	--	96.65	96.65	106.00
117 Government Contribution for Defined Contribution Scheme	--	96.65	96.65	106.00
01 Defined Contribution Pension Scheme	--	96.65	96.65	106.00
01 Salaries	--	96.65	96.65	106.00
2203 Technical Education	2557.60	5425.61	9425.62	8153.24
103 Technical Schools	2558.00	5425.61	9425.62	8156.24
01 Technical Education Cell	116.42	106.10	106.10	132.00
01 Salaries	115.84	104.00	104.00	131.00
13 Office expenses	0.58	1.10	1.10	1.00
27 Minor Works	--	1.00	1.00	--
09 Strengthening of Directorate of Technical Education	2441.58	2809.30	2809.30	3038.20
01 Salaries	275.59	280.00	280.00	345.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	53.00	45.00	45.00	45.00
20 Other Administrative Expenses	--	0.50	0.50	--
21 Supplies and Materials	--	5.00	5.00	2.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	3.45	2.20	2.20	2.20
27 Minor Works	--	1.00	1.00	50.00

Demand No. 36 TECHNICAL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	52.64	60.00	60.00	60.00
30 Other contractual Services	--	1.00	1.00	--
31 Grant-in-aid	2042.07	2400.00	2400.00	2500.00
32 Contributions	--	0.50	0.50	--
34 Scholarships/Stipend	--	0.10	0.10	--
50 Other charges	14.83	12.50	12.50	32.00
11 Implementation of Scheme of Community Polytechnic	--	10.00	10.00	50.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	10.00	10.00	50.00
12 CM-CARES Scheme for Coding and Robotics	--	2500.00	2500.01	2186.00
13 Office expenses	--	50.00	50.00	200.00
21 Supplies and Materials	--	500.00	500.00	1500.00
26 Advertising and Publicity	--	--	0.01	36.00
28 Professional Services	--	1500.00	1500.00	50.00
50 Other charges	--	450.00	450.00	400.00
13 Diamond Jubilee- Government Investment for Technical Education Scheme	--	--	4000.00	2500.00
50 Other charges	--	--	4000.00	2500.00
14 Technical Education Quality Improvement Project Phase (II)	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
15 Community Development through Polytechnic(CDTP)(State Share)	--	--	--	200.01
01 Salaries	--	--	--	0.01
50 Other charges	--	--	--	200.00
20 Setting up of IIT, Goa	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
22 e-Learning and Smart Class	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--

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(Rs. in lakhs)

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
23 Special Lecture Series	--	0.04	0.04	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
24 Academic Chair	--	0.04	0.04	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
25 Upgradation of Existing Polytechnic (Aided) (A)	--	0.01	0.01	50.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	0.01	0.01	50.00
26 Land Acquisition for I.I.T. Goa	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
27 Upgradation of Existing Polytechnic (State Share)	--	--	--	0.01
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-0.40	--	--	-3.00
01 Recoveries of overpayment of previous year	-0.40	--	--	-3.00
01 Salaries	-0.40	--	--	-3.00
Total Capital Expenditure	150.50	753.00	753.00	32.98
4202 Capital Outlay on Education, Sports, Art and Culture	150.50	753.00	753.00	32.98
02 Technical Education	150.50	753.00	753.00	32.98
103 Technical Schools	150.50	753.00	753.00	32.98
01 Buildings (Technical Education)	27.97	50.00	50.00	30.00
53 Major Works	27.97	50.00	50.00	30.00
02 Establishment charges transferred from "2059 - Public Works"	0.77	2.60	2.60	2.60
01 Salaries	0.77	2.60	2.60	2.60

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	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
03 Tools and Plant charges transferred from "2059 - Public Works"	0.09	0.38	0.38	0.38
52 Machinery and equipment	0.09	0.38	0.38	0.38
09 Land Acquisition for NIT, Goa	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
10 Land Acquisition for IIT, Goa	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
11 Land Acquisition for I.I.T. Goa	--	500.00	500.00	--
53 Major Works	--	500.00	500.00	--
12 Education Development Fund	121.67	200.00	200.00	--
60 Other capital expenditure	121.67	200.00	200.00	--